

SAN DIEGO FIRE-RESCUE



Summary of Project Changes

San Diego Fire-Rescue

Fire

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
33-066.0	Annual Allocation - Opticom Emergency Vehicle Preemption System	\$ -	\$ -	The remaining project funding requirements decreased from \$450,000 to \$225,000. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
33-093.0	Fire Station #1 - Downtown Asbestos Removal and Renovation	\$ 2,095,146	\$ 3,867,655	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project scheduling is contingent upon the approval of the second bond issuance.
33-081.0	Fire Station #12 - Lincoln Park	\$ -	\$ 4,654,811	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003.
33-080.0	Fire Station #17 - Mid-City	\$ 2,467,778	\$ 5,320,888	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project schedule is contingent upon the approval of the second bond issuance.
33-090.0	Fire Station #2 - Central Mission Valley	\$ 2,355,577	\$ 7,321,115	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project construction schedule is contingent upon the approval of the second bond issuance.
33-102.0	Fire Station #22 - Point Loma Reconstruction	\$ 3,239,757	\$ 4,553,535	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project schedule is contingent upon the approval of the second bond issuance.
33-103.0	Fire Station #29 - San Ysidro	\$ -	\$ 5,587,386	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003.
33-088.0	Fire Station #31 - Del Cerro Relocation and New Construction	\$ -	\$ 4,252,897	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003.
33-089.0	Fire Station #32 - Skyline	\$ 3,056,545	\$ 4,805,517	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project schedule is contingent upon the approval of the second bond issuance.

Summary of Project Changes

San Diego Fire-Rescue

Fire

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
33-105.0	Fire Station #47 - Pacific Highlands Ranch	\$ -	\$ 8,090,000	Total project funding and costs reflect the most recent Fiscal Year 2005 Pacific Highlands Ranch Public Facilities Financing Plan approved by the Mayor and City Council on December 7, 2004, with Resolution R-299980.
33-106.0	Fire Station #48 - Black Mountain Ranch North	\$ -	\$ 7,287,000	The project budget reflects estimates revised in January 2005.
33-086.0	Fire Station #49 - Otay Mesa and Otay Mesa/Nestor	\$ 2,892,800	\$ 9,035,000	Project budget reflects estimates revised in October 2004.
33-104.0	Fire Station #5 - Hillcrest	\$ 1,869,440	\$ 5,320,524	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project schedule is contingent upon the approval of the second bond issuance.
33-091.0	Fire Station #54 - Paradise Hills	\$ 3,445,456	\$ 5,748,323	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project funding is contingent upon the approval of the second bond issuance.
33-098.0	Fire Station Major Component Replacement and Rehabilitation	\$ 1,896,658	\$ 4,259,999	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project schedule is contingent upon the approval of the second bond issuance. This project received an additional \$60,000 from Council District 7 Infrastructure Improvement Fund (10529) for Fiscal Year 2006. This is to provide for improvements to Fire Station 34.
33-069.0	Kearny Mesa Maintenance and Materiel Complex	\$ 152,989	\$ 612,532	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project scheduling is contingent upon the approval of the second bond issuance.

Fire Subtotal \$ 23,472,146

San Diego Fire-Rescue

Lifeguard Services

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
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Summary of Project Changes

San Diego Fire-Rescue

Lifeguard Services

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-494.0	Children's Pool - Lifeguard Station and Restroom Improvements	\$	677,545	\$ 1,091,873	This project was formerly shown in Park and Recreation's Capital Improvements Program. The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project schedule is contingent upon the approval of the second bond issuance.
33-505.0	La Jolla Cove Lifeguard Station	\$	570,670	\$ 736,882	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project schedule is contingent upon the approval of the second bond issuance.
33-503.0	La Jolla Shores Lifeguard Station	\$	1,916,700	\$ 2,180,446	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project schedule is contingent upon the approval of the second bond issuance.
33-508.0	Lifeguard Headquarters and Boating Safety Unit Dock	\$	1,000,000	\$ 9,400,000	This project received \$1,000,000 from the General Fund in Fiscal Year 2006. Unidentified funding is decreased by a like amount. The rest of the project has been deferred due to lack of funds. The total project increased to \$9,400,000 to reflect additional construction cost requirements for this facility.
33-507.0	Mission Beach Lifeguard Station	\$	21,568	\$ 350,100	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project schedule is contingent upon the approval of the second bond issuance.
33-502.0	North Pacific Beach Lifeguard Station	\$	2,187,963	\$ 2,541,037	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project schedule is contingent upon the approval of the second bond issuance.
29-473.0	Pacific Beach Lifeguard Tower and Grand Avenue Restroom	\$	-	\$ 4,583,526	This project was formerly shown in Park and Recreation's Capital Improvements Program. This project is under construction and scheduled to be completed in Fiscal Year 2005.

Summary of Project Changes

San Diego Fire-Rescue

Lifeguard Services

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
33-504.0	South Mission Beach Lifeguard Station	\$ 1,264,853	\$ 2,737,452	Project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The project schedule is contingent upon the approval of the second bond issuance.

Lifeguard Services Subtotal \$ 7,639,299

Subtotal for San Diego Fire-Rescue \$ 31,111,445

Total for San Diego Fire-Rescue \$ 31,111,445

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

San Diego Fire-Rescue

Fire

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
33-066.0	Annual Allocation - Opticom Emergency Vehicle Preemption System	\$ 100,000	\$ 125,000	This project would provide for retrofitting signalized intersections with Opticom Emergency Vehicle Preemption System equipment. The remaining project funding requirements decreased from \$450,000 to \$225,000. Funding has not been identified for Fiscal Year 2006 and beyond to complete the project.
33-110.0	Fire Station #13 - La Jolla	\$ 3,835,000	\$ -	This project would provide for reconstructing the undersized fire station located at 809 Nautilus Street in La Jolla.
33-107.0	Fire Station #21 - Pacific Beach	\$ 220,000	\$ -	This project provides for the rehabilitation and expansion of the Pacific Beach Fire Station located at 750 Grand Avenue. It is to include structural repairs and expansion to accommodate staffing up to 10 personnel. Remodeling and repairs are scheduled to begin in Fiscal Year 2006, contingent upon identification of funding.
33-116.0	Fire Station #28 - Relocation Fire Helicopter Support and Repair Facility	\$ 227,486	\$ 12,281,876	This project provides for the relocation of the existing station, currently located at 3880 Kearny Villa Road. This fire station was built in 1958 and is too small and outdated to accommodate the growing needs of this community.
33-109.0	Fire Station #36 - Clairemont	\$ 650,000	\$ -	This project would provide for a major renovation of the Clairemont Fire Station parking lot and storage building.
33-059.0	Fire Station #39 - Relocation and Construction	\$ 1,729,268	\$ 5,897,987	This project would provide for the relocation of the existing station, currently located at 4949 La Cuenta Drive. This fire station is too small and outdated to accommodate the growing needs of this community.
33-101.0	Fire Station #45 - Western Mission Valley	\$ 4,600,000	\$ 6,040,000	This project provides for a new fire station at an undetermined location to serve the Western Mission Valley community. This new facility would improve the number of demand zones that could be reached within six minutes.
33-086.0	Fire Station #49 - Otay Mesa and Otay Mesa/Nestor	\$ 3,391,200	\$ -	Approximately \$3,391,200 is needed in Fiscal Year 2007 to finish this project.

Unfunded Needs List

San Diego Fire-Rescue

Fire

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
33-111.0	Fire Station #55 - North Park/Golden Hill	\$ 2,000,000	\$ 2,000,000	This project would provide for a new station in the Southern Greater North Park and Greater Golden Hill communities (formerly numbered Fire Station #47).

Fire Subtotal \$ 16,752,954 \$ 26,344,863

San Diego Fire-Rescue

Lifeguard Services

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
33-508.0	Lifeguard Headquarters and Boating Safety Unit Dock	\$ 8,400,000	\$ -	This project would provide for the replacement of the Lifeguard Headquarters and Boating Safety Unit Dock located at 2581 Quivira Court. The replacement facility will house lifeguards, including 24-hour staff, administrative and training staff, mechanics, operation yard and storage for the rescue fleet. The existing facility and dock were constructed in 1956 and are inadequate to accommodate staff and equipment. The \$9.4 million in funding needed for these improvements is currently unidentified.
33-506.0	Ocean Beach Lifeguard Station	\$ 654,691	\$ -	This project provides for improving the existing Ocean Beach Station located at 1950 Abbott Street. This will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment. The existing facility was constructed in 1980. Since then, the beach has become a popular area for swimming and surfing. The station is inadequate to accommodate staff and equipment.
33-509.0	Old Mission Beach Lifeguard Station	\$ 5,131,833	\$ -	This project would provide for a lifeguard station at Old Mission Beach. Funds are needed for land acquisition, design and construction in the area. The existing seasonal facility is inadequate to accommodate staff and equipment.

Lifeguard Services Subtotal \$ 14,186,524 \$ -

San Diego Fire-Rescue Total \$ 30,939,478 \$ 26,344,863

San Diego Fire-Rescue

Fire

33-093.0 Fire Station #1 - Downtown Asbestos Removal and Renovation

Council District: 2

Community Plan: Centre City



Description: This project will provide for asbestos removal, dormitory remodel and a new exhaust extraction system. This station is located at 1222 First Avenue, downtown. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

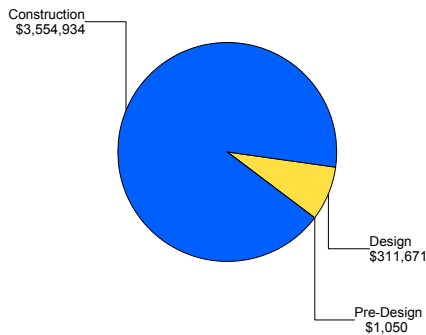
Justification: This 29-year-old fire station is in need of asbestos removal and renovation of the living quarters.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design and engineering are scheduled to be completed in Fiscal Year 2006. The construction schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND 01	160,045		2,095,146	1,612,464			
Total	160,045		2,095,146	1,612,464			
Work Codes	DP		CD	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND 01							3,867,655
Total							3,867,655
Work Codes							

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San Diego Fire-Rescue

Fire

33-081.0 Fire Station #12 - Lincoln Park

Council District: 4

Community Plan: Southeastern San Diego



Description: This project will provide for the reconstruction of the fire station, located at 4964 Imperial Avenue in Lincoln Park. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

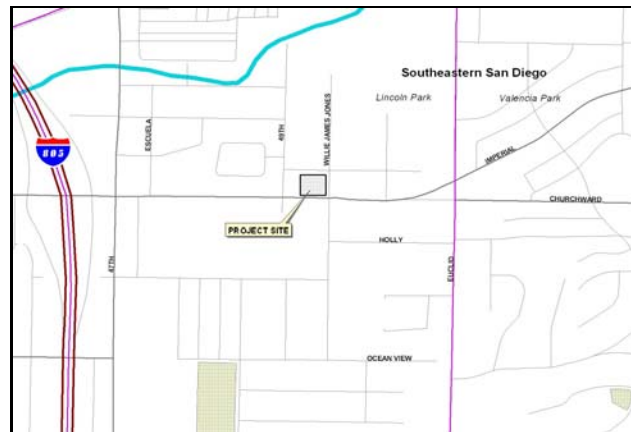
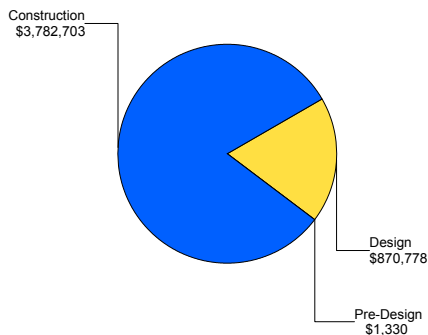
Justification: This 51-year-old station, which has been remodeled and expanded three times, is currently overcrowded. A total reconstruction is necessary to assure adequate housing of the 11 crew members assigned to this station.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs, which are accommodated within the San Diego Fire-Rescue Department's Fiscal Year 2005 maintenance budget. See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project is under construction. The station is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF	75,000						
REVBND 01	4,155,569	424,242					
Total	4,230,569	424,242					
Work Codes	CDP	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							75,000
REVBND 01							4,579,811
Total							4,654,811
Work Codes							

Operating Budget Effect						
Fiscal Year 2007	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	-	-	-	-		
PE	\$ -	\$ -	\$ -	\$ -		
NPE	\$ -	\$ 10,252	\$ -	\$ 10,252		
Total Impact	\$ -	\$ 10,252	\$ -	\$ 10,252		

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San Diego Fire-Rescue

Fire

33-080.0 Fire Station #17 - Mid-City

Council District: 3

Community Plan: Mid-City



Description: This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The station will accommodate up to six personnel, one fire apparatus and one paramedic unit. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

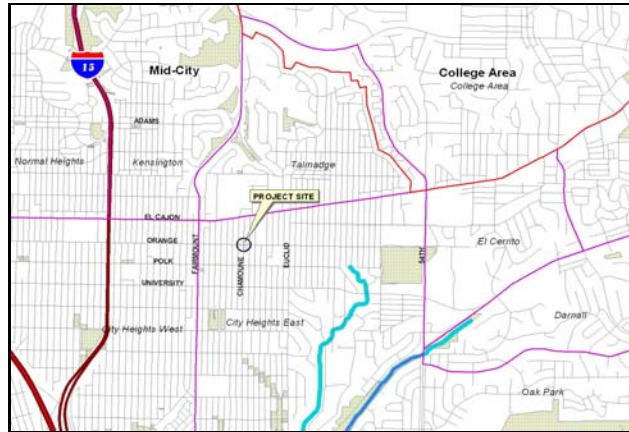
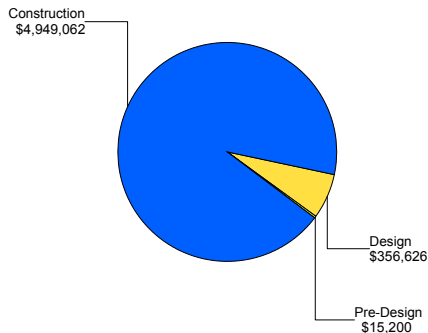
Justification: This is the sixth busiest engine company in the United States. The present station, which has been in continuous service for the last 35 years, is in a state of deterioration.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs. See Operating Budget Effect Table.

Relationship to General and Community Plans: This station is consistent with council policy to provide six minute response times to all residential areas. It implements the policies embodied in the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CAPOTH	9,488					
REVBND 01	23,583		2,467,778	2,820,039		
Total	33,071		2,467,778	2,820,039		
Work Codes	DP	CD	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOTH							9,488
REVBND 01							5,311,400
Total							5,320,888
Work Codes							

Operating Budget Effect						
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	-	-	-	-		
PE	\$ -	\$ -	\$ -	\$ -		
NPE	\$ -	\$ 11,286	\$ -	\$ 11,286		
Total Impact	\$ -	\$ 11,286	\$ -	\$ 11,286		

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San Diego Fire-Rescue

Fire

33-090.0 Fire Station #2 - Central Mission Valley

Council District: 6

Community Plan: Mission Valley



Description: This project provides for a new station in central Mission Valley. This station will be a combined station serving both east and west Mission Valley. The station will accommodate up to 17 personnel, two engines, one aerial truck, two hazardous material (HazMat) apparatus, one paramedic ambulance and one Battalion Chief vehicle. In addition, this project will provide for a mini-park adjacent to Fire Station #2. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

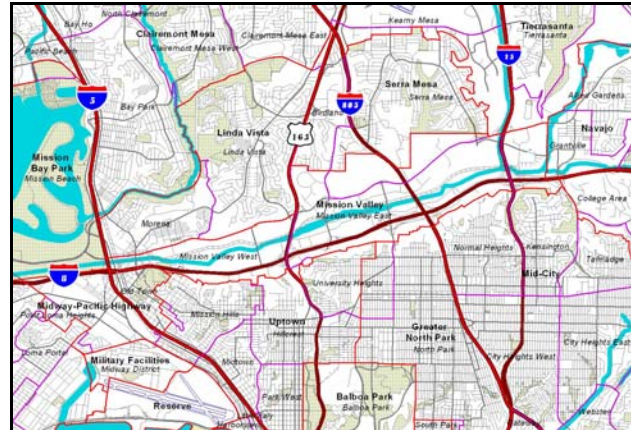
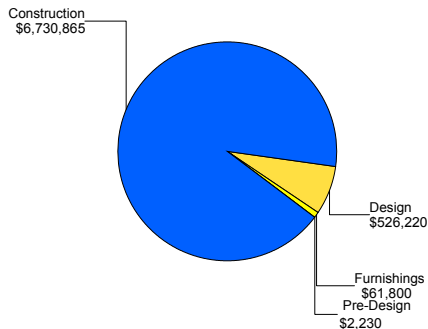
Justification: A fire station is needed in the central Mission Valley area in order to meet response time guidelines.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan; however, the Mission Valley Community Plan does not currently provide for this project. An amendment to the Community Plan may be required prior to the implementation of this project.

Scheduling: Design was completed in Fiscal Year 2005. The construction schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND 01	819,753		2,355,577	4,145,785			
Total	819,753		2,355,577	4,145,785			
Work Codes	CDP		C	CF			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND 01							7,321,115
Total							7,321,115
Work Codes							

Operating Budget Effect					
Fiscal Year 2007	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	38.91	-	-	38.91	
PE	\$ 4,774,859	\$ -	\$ -	\$ 4,774,859	
NPE	\$ -	\$ 188,697	\$ -	\$ 188,697	
Total Impact	\$ 4,774,859	\$ 188,697	\$ -	\$ 4,963,556	

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San Diego Fire-Rescue

Fire

33-102.0 Fire Station #22 - Point Loma Reconstruction

Council District: 2

Community Plan: Peninsula



Description: This project, located at 1055 Catalina Boulevard, provides for the expansion of Fire Station #22 in Point Loma. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

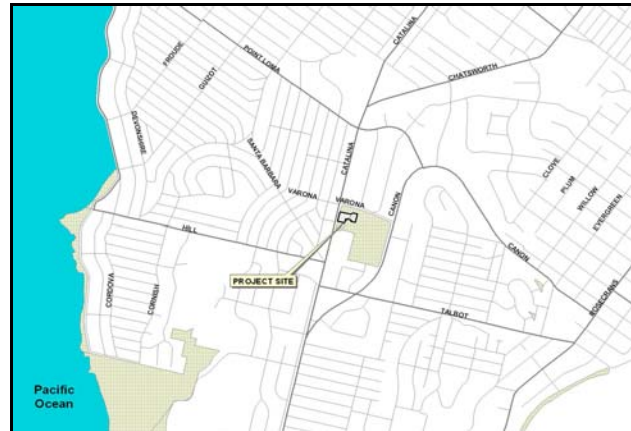
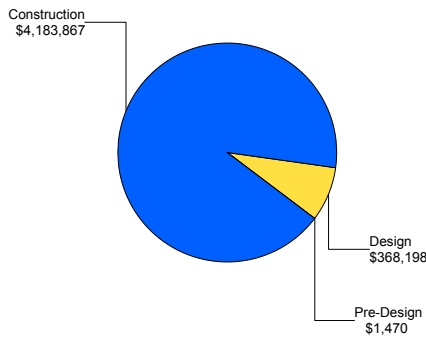
Justification: The existing fire station was built in the early 1940s and is now too small to accommodate new fire engines.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs. See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project design is scheduled to be completed in Fiscal Year 2006. The construction schedule is contingent upon the approval of the second bond issuance.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND 01			3,239,757	913,778			
STATE DF	398,968	1,032					
Total	398,968	1,032	3,239,757	913,778			
Work Codes	CDP	C	C	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND 01							4,153,535
STATE DF							400,000
Total							4,553,535
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2008				
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ -	\$ 13,454	\$ -	\$ 13,454
Total Impact	\$ -	\$ 13,454	\$ -	\$ 13,454

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San Diego Fire-Rescue

Fire

33-103.0 Fire Station #29 - San Ysidro

Council District: 8

Community Plan: San Ysidro



Description: This project will provide for a new 9,809 square-foot fire station. The new station will be built across the street from the existing station located at 179 West San Ysidro Boulevard. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

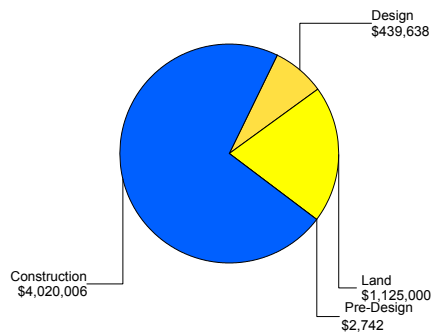
Justification: This 36-year-old station will be replaced to house the necessary equipment for the district. Currently, fire apparatus are "stacked" with one engine parked behind the ambulance. The station, originally built for eight personnel, is currently housing 10 personnel.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs, which are accommodated within the San Diego Fire-Rescue Department's Fiscal Year 2006 maintenance budget. See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is under construction. The station is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 20	579,514	20,486					
REVBND 01	4,301,281	686,105					
Total	4,880,795	706,591					
Work Codes	CDLP	CL					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 20							600,000
REVBND 01							4,987,386
Total							5,587,386
Work Codes							

Operating Budget Effect						
Fiscal Year 2006	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	-	-	-	-		
PE	\$ -	\$ -	\$ -	\$ -		
NPE	\$ -	\$ 16,240	\$ -	\$ 16,240		
Total Impact	\$ -	\$ 16,240	\$ -	\$ 16,240		

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San Diego Fire-Rescue

Fire

33-088.0 Fire Station #31 - Del Cerro Relocation and New Construction

Council District: 7

Community Plan: Navajo



Description: This project will provide for the reconstruction of the fire station, located at 6002 Camino Rico, in the Navajo/Del Cerro Community. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

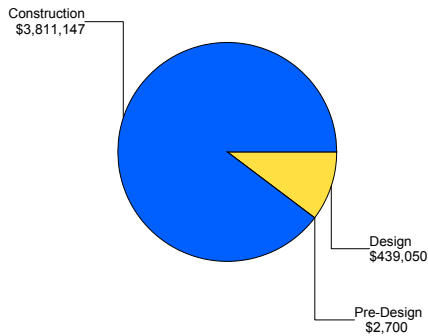
Justification: This 40-year-old station needs to be reconstructed due to structural degradation caused by settlement and poor soil conditions.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs, which are accommodated within the San Diego Fire-Rescue Department's Fiscal Year 2006 maintenance budget. See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is under construction. The station is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF	72,112	2,888					
REVBND 01	3,909,105	268,792					
Total	3,981,217	271,680					
Work Codes	CDP	CD					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							75,000
REVBND 01							4,177,897
Total							4,252,897
Work Codes							

Operating Budget Effect						
Fiscal Year 2006		Operating Costs		Maintenance Costs		Other Department
Staffing		-		-		-
PE	\$	-	\$	-	\$	-
NPE	\$	-	\$	14,933	\$	-
Total Impact	\$	-	\$	14,933	\$	-

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San Diego Fire-Rescue

Fire

33-089.0 Fire Station #32 - Skyline

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This station, located at 484 Briarwood Road, will be relocated to an area north of the present site to serve the growing community better and to accommodate six to eight persons and three bays for fire apparatus. This station will be constructed in conjunction with the construction of Fire Station #54 in Paradise Hills. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

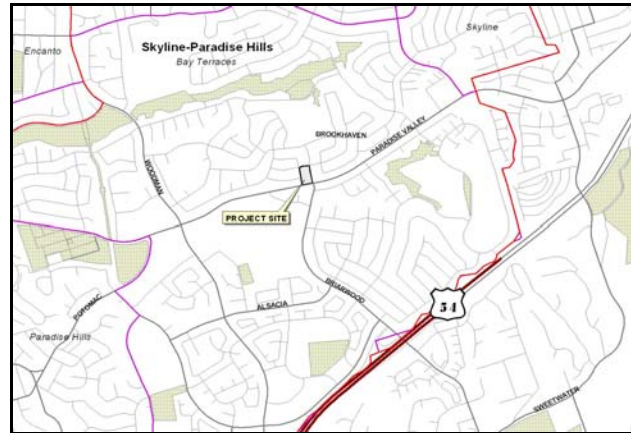
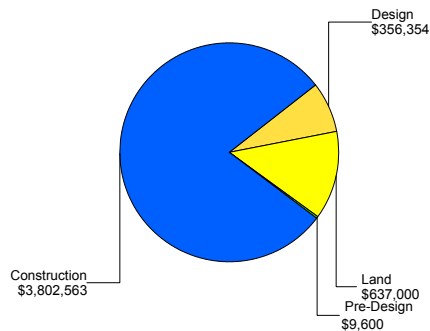
Justification: This 39-year-old fire station is too small to accommodate the increased staffing levels needed for the growing community.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs. See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is complete. The project schedule is contingent upon the approval of the second bond issuance.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND 01	840,144	606,532	3,056,545	302,296			
Total	840,144	606,532	3,056,545	302,296			
Work Codes	DLP	CD	C	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND 01							4,805,517
Total							4,805,517
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2008				
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ -	\$ 8,277	\$ -	\$ 8,277
Total Impact	\$ -	\$ 8,277	\$ -	\$ 8,277

San Diego Fire-Rescue

Fire

33-105.0 Fire Station #47 - Pacific Highlands Ranch

Council District: 1

Community Plan: Pacific Highlands Ranch, Del Mar Mesa, Black Mountain Ranch



Description: This project provides for an approximate 10,000 square-foot fire station to serve the Pacific Highlands Ranch community. This station will have one engine, one aerial ladder truck, and a Battalion Chief vehicle. The project budget and funding reflect the Pacific Highlands Ranch Public Facilities Financing Plan for Fiscal Year 2005 as approved by the Mayor and City Council on December 7, 2004, per Resolution R-299980.

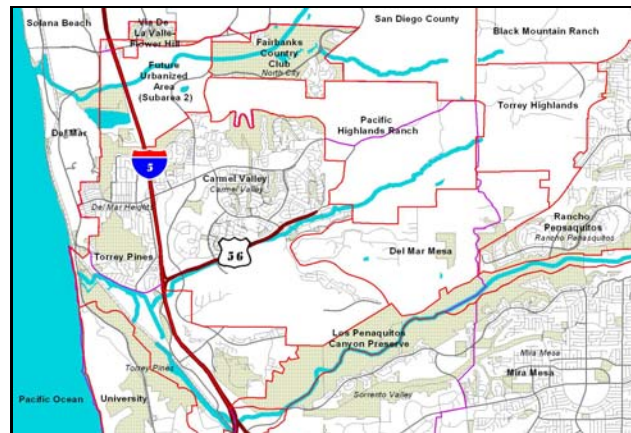
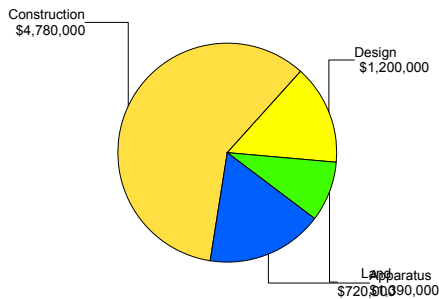
Justification: This is the second of three fire stations that will be required to provide fire protection to the North City Planned Urbanizing Area.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This is consistent with council policy to provide six minute response times to all residential areas. It is consistent with the Pacific Highlands Ranch Subarea Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was completed in Fiscal Year 2005. Construction and apparatus acquisition are scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF		4,193,500	-2,130,000	-1,863,500			-200,000
FBA 09				1,041,000			
FBA 11	5,097	3,891,403	2,130,000				200,000
PDIF 11				822,500			
Total	5,097	8,084,903					
Work Codes	L	ACDL	R	R			R
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV DF							
FBA 09							1,041,000
FBA 11							6,226,500
PDIF 11							822,500
Total							8,090,000
Work Codes							

Operating Budget Effect					
Fiscal Year 2006	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	25.94	-	-	25.94	
PE	\$ 3,183,560	\$ -	\$ -	\$ 3,183,560	
NPE	\$ -	\$ 147,518	\$ -	\$ 147,518	
Total Impact	\$ 3,183,560	\$ 147,518	\$ -	\$ 3,331,078	

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San Diego Fire-Rescue

Fire

33-086.0 Fire Station #49 - Otay Mesa and Otay Mesa/Nestor

Council District: 8

Community Plan: Otay Mesa, Otay Mesa/Nestor



Description: This project was formerly titled Fire Station #6 - Otay Mesa and Otay Mesa/Nestor. This project provides for an approximate 12,000 square-foot fire station to serve the Otay Mesa and Otay Mesa/Nestor communities. It will be located near the intersection of Palm Avenue and Del Sol Boulevard and will serve the community in addition to Fire Station #6 located at 693 Twining Avenue. It will accommodate one engine, a paramedic ambulance, and specialized apparatus to fight wildland fires.

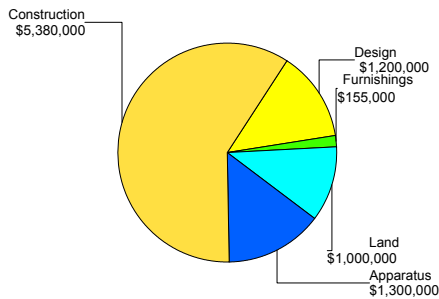
Justification: A second fire station is needed to serve the Otay Mesa community. It is consistent with City Council policy to provide six-minute response times to all residential areas. Funding is included in the Otay Mesa Public Facilities Financing Plan.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is in process. Design is scheduled to begin in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2006. Furnishings and apparatus acquisition are scheduled in Fiscal Years 2006 and 2007. This station is scheduled to be operational in Fiscal Year 2007. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 14	25,650	2,725,350	2,892,800				
Unidentified Funding				3,391,200			
Total	25,650	2,725,350	2,892,800	3,391,200			
Work Codes	L	CDL	AC	ACF			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 14							5,643,800
Unidentified Funding							3,391,200
Total							9,035,000
Work Codes							

Operating Budget Effect					
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	12.97	-	-	12.97	
PE	\$ 1,734,260	\$ -	\$ -	\$ 1,734,260	
NPE	\$ -	\$ 135,846	\$ -	\$ 135,846	
Total Impact	\$ 1,734,260	\$ 135,846	\$ -	\$ 1,870,106	

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San Diego Fire-Rescue

Fire

33-104.0 Fire Station #5 - Hillcrest

Council District: 3

Community Plan: Uptown



Description: This project provides for an approximate 10,200 square-foot fire station located at 3902 9th Avenue. The existing fire station will be demolished and replaced by a new modern fire station. This station will house a crew of eight and one Battalion Chief. It will accommodate one engine, one aerial truck, and Battalion Chief vehicle. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

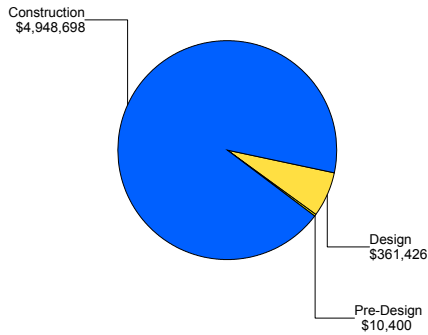
Justification: The current station is 48 years old. It is too small to accommodate a new style fire engine and the larger type of aerial ladder truck.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs. See Operating Budget Effect Table.

Relationship to General and Community Plans: The project implements the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND 01	96,153	7,770	1,869,440	3,347,161			
Total	96,153	7,770	1,869,440	3,347,161			
Work Codes	DP	D	CD	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND 01							5,320,524
Total							5,320,524
Work Codes							

Operating Budget Effect						
Fiscal Year 2008		Operating Costs		Maintenance Costs		Other Department
Staffing		-		-		-
PE	\$	-	\$	-	\$	-
NPE	\$	-	\$	18,364	\$	-
Total Impact	\$	-	\$	18,364	\$	-

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San Diego Fire-Rescue

Fire

33-091.0 Fire Station #54 - Paradise Hills

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project would provide a new station in the Paradise Hills area to serve the Paradise Hills/South Bay Terrace area of San Diego. This station will be constructed in conjunction with the relocation of Fire Station #32, Skyline/Paradise Hills. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

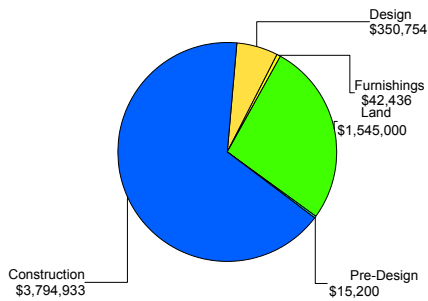
Justification: This station will better serve the growing community and decrease response times in the area.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition and design are scheduled to begin when funding is available. Funding is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND 01	75,596	52,339	3,445,456	2,174,932			
Total	75,596	52,339	3,445,456	2,174,932			
Work Codes	LP	L	CDL	CF			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND 01							5,748,323
Total							5,748,323
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2009				
Staffing	12.97	-	-	12.97
PE	\$ 1,734,260	\$ -	\$ -	\$ 1,734,260
NPE	\$ -	\$ 135,845	\$ -	\$ 135,845
Total Impact	\$ 1,734,260	\$ 135,845	\$ -	\$ 1,870,105

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San Diego Fire-Rescue

Fire

33-098.0 Fire Station Major Component Replacement and Rehabilitation

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for the replacement and/or rehabilitation of major structural and construction components in older fire facilities throughout the City. Included are components such as emergency electrical generators, electrical service upgrades, roll-up doors, heating/ventilation/air conditioning systems, roofs, dormitory remodels, kitchen remodels, vehicle exhaust systems, driveway and parking paving, exterior finishes and landscape renovations. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

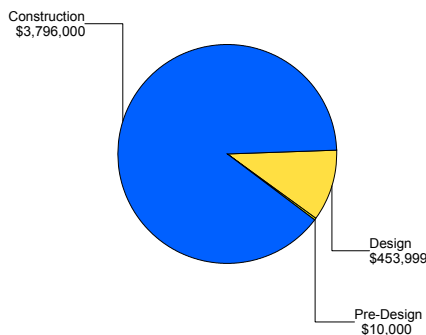
Justification: The San Diego Fire-Rescue Department currently maintains 50 fire facilities. Over half of these facilities have been in service more than 25 years. Many of the major components have exceeded their expected service life and must be replaced. The needs of modern technology and a diversified work force also require changes in fire facility configuration, heating/ventilation/air conditioning (HVAC) systems distribution and energy capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is scheduled to be completed in Fiscal Year 2007. This schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOTH	11,743						
OCITY IN			60,000				
REVBND 01	175,379	7,003	1,836,658	2,169,216			
Total	187,122	7,003	1,896,658	2,169,216			
Work Codes	DP	D	CD	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOTH							11,743
OCITY IN							60,000
REVBND 01							4,188,256
Total							4,259,999
Work Codes							

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San Diego Fire-Rescue

Fire

33-069.0 Kearny Mesa Maintenance and Materiel Complex

Council District: 6

Community Plan: Kearny Mesa



Description: This project provides for the repair and upgrade of the San Diego Fire-Rescue Department's Apparatus Repair Facility at 3870 Kearny Villa Road. This will include the repair of the main building, which consists of structural repairs, an additional building for apparatus repairs, parking lot repairs, hoist replacement, new generator and a new security system. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

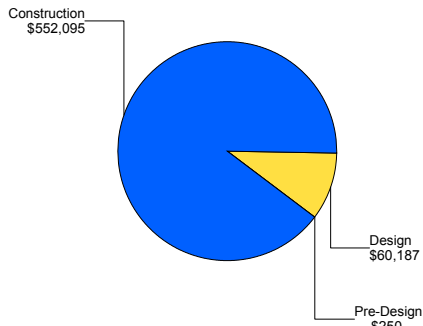
Justification: This is a 34-year-old facility that has not been upgraded to accommodate the new modern types of apparatus and the increased size of the fleet.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design, refurbishment, and construction are scheduled to begin in Fiscal Year 2006. This schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND FR			152,989	459,543			
Total			152,989	459,543			
Work Codes			CDP	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND FR							612,532
Total							612,532
Work Codes							

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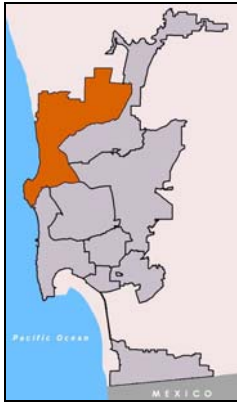
San Diego Fire-Rescue

Lifeguard Services

29-494.0 Children's Pool - Lifeguard Station and Restroom Improvements

Council District: 1

Community Plan: La Jolla



Description: This project provides for a new lifeguard station and a family restroom. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

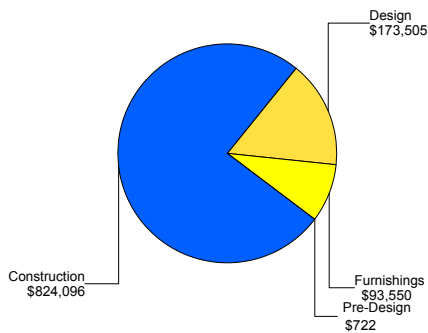
Justification: The existing structure is deteriorating and does not meet the current or future needs of Lifeguard Services.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is in progress. Construction is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND 01	120,000		677,545	213,742			
TOTAX CI	75,948	4,638					
Total	195,948	4,638	677,545	213,742			
Work Codes	CDP	D	C	CF			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND 01							1,011,287
TOTAX CI							80,586
Total							1,091,873
Work Codes							

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San Diego Fire-Rescue

Lifeguard Services

33-505.0 La Jolla Cove Lifeguard Station

Council District: 1

Community Plan: La Jolla



Description: This project provides for the La Jolla Cove Station, located at 100 Coast Boulevard, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, and locker room/restroom areas for males and females. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

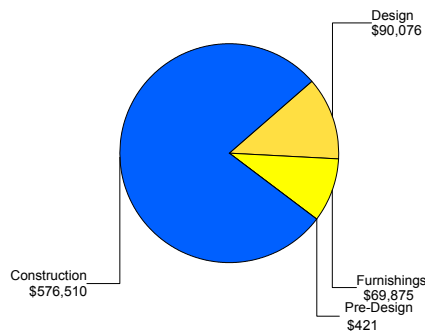
Justification: The existing facility consists of a station constructed in the 1950s and an observation tower added in 1980. It is inadequate to accommodate staff or provide adequate water safety protection.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: The project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule is contingent upon the approval of the second bond issuance.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND 01	157,453	8,759	570,670				
Total	157,453	8,759	570,670				
Work Codes	CDP	C	CF				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND 01							736,882
Total							736,882
Work Codes							

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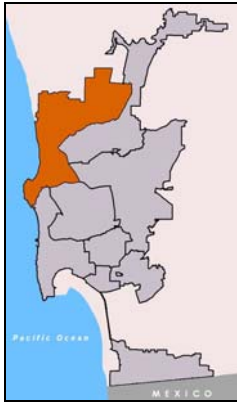
San Diego Fire-Rescue

Lifeguard Services

33-503.0 La Jolla Shores Lifeguard Station

Council District: 1

Community Plan: La Jolla



Description: This project provides for the La Jolla Shores Lifeguard Station located at 8100 Camino del Oro, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a separate garage for rescue vehicles and emergency equipment. This is one of 10 lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

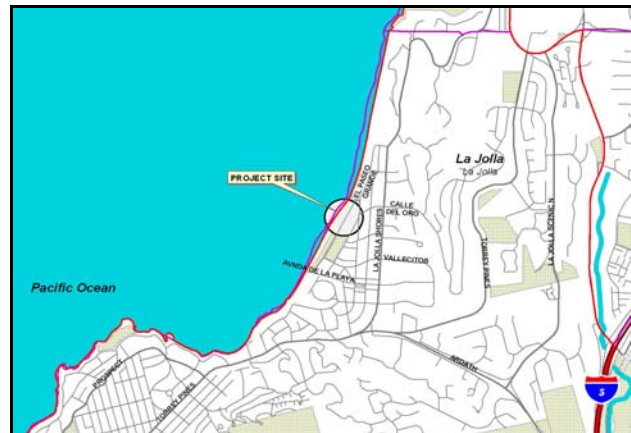
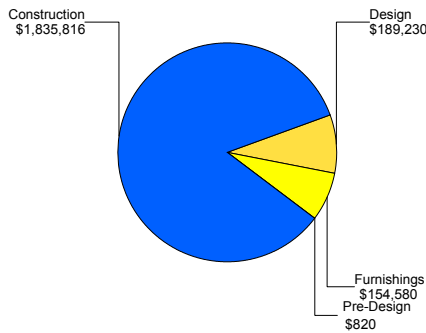
Justification: The existing facility was built in 1981 and is inadequate to accommodate the current and future staff to allow for adequate water safety protection to the public.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is in progress and construction is scheduled to be completed in Fiscal Year 2006. The construction schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND 01	114,746		1,916,700				
TOTAX CI	149,000						
Total	263,746		1,916,700				
Work Codes	CDP	CF					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND 01							2,031,446
TOTAX CI							149,000
Total							2,180,446
Work Codes							

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San Diego Fire-Rescue

Lifeguard Services

33-508.0 Lifeguard Headquarters and Boating Safety Unit Dock

Council District: 2

Community Plan: Mission Bay Park



Description: This project provides for the Lifeguard Headquarters and Boating Safety Unit Dock located at 2581 Quivira Court. The replacement facility will house lifeguards, including 24-hour staff, administrative and training staff, mechanics, operation yard and storage for the rescue fleet. Construction of this lifeguard facility will occur in two phases. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

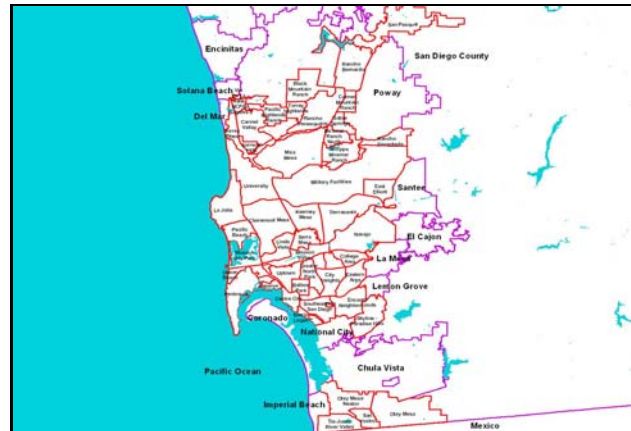
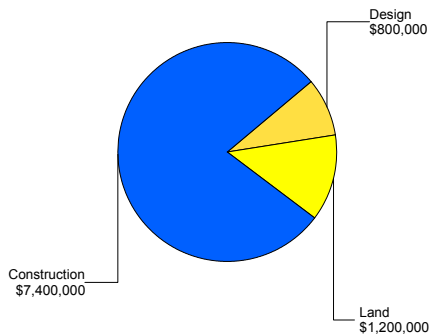
Justification: The existing facility and dock were constructed in 1956. It is inadequate to accommodate staff and equipment.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is being deferred due to lack of funds.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CITYGF			1,000,000			
Unidentified Funding				8,400,000		
Total			1,000,000	8,400,000		
Work Codes			CD	CDL		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CITYGF						1,000,000
Unidentified Funding						8,400,000
Total						9,400,000
Work Codes						

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San Diego Fire-Rescue

Lifeguard Services

33-507.0 Mission Beach Lifeguard Station

Council District: 2

Community Plan: Mission Bay Park



Description: This project provides for remodeling the existing Mission Beach Station located at 3141 Oceanfront Walk. This is one of 10 lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

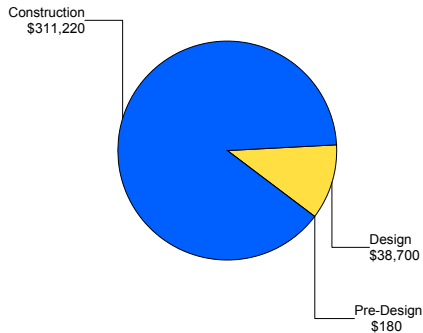
Justification: The existing facility consists of a station constructed in 1974. It does not accommodate changing workforce demographics.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: The project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND 01	68,386	12,118	21,568	248,028			
Total	68,386	12,118	21,568	248,028			
Work Codes	CDP	C	C	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND 01							350,100
Total							350,100
Work Codes							

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San Diego Fire-Rescue

Lifeguard Services

33-502.0 North Pacific Beach Lifeguard Station

Council District: 2

Community Plan: Pacific Beach



Description: This project provides for the North Pacific Beach Lifeguard Station located at the foot of Diamond Street, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment. This is one of 10 lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

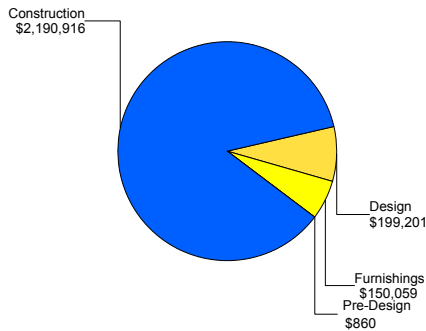
Justification: The current facility is inadequate to provide adequate water safety protection to the public.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: The project is consistent with the Pacific Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND 01			2,187,963	204,074			
TOTAX CI	130,659	18,341					
Total	130,659	18,341	2,187,963	204,074			
Work Codes	DP	D	CD	CF			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND 01							2,392,037
TOTAX CI							149,000
Total							2,541,037
Work Codes							

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San Diego Fire-Rescue

Lifeguard Services

29-473.0 Pacific Beach Lifeguard Tower and Grand Avenue Restroom

Council District: 2

Community Plan: Pacific Beach



Description: This project provides for the design of a permanent lifeguard tower and restroom/changing room facility, demolishing the existing 1968 combination structure, and constructing replacement facilities, separately, on the Pacific Beach oceanfront at the foot of Grand Avenue. This project is consolidated with CIP 33-501.0, South Pacific Beach Lifeguard Station. This is one of 10 lifeguard projects included in the Fire and Life Safety Services Facility Improvement Project approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

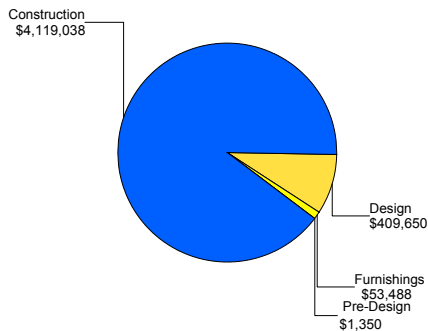
Justification: This combination facility was constructed at the foot of Grand Avenue in Pacific Beach in 1968 and is deteriorated, undersized, and not compliant with the Americans with Disabilities Act (ADA). The garage is undersized to fit modern lifeguard vehicles.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is under construction and is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND 01	2,503,766	252,120					
TOTAX CI	1,560,194	267,446					
Total	4,063,960	519,566					
Work Codes	CDP	CF					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND 01							2,755,886
TOTAX CI							1,827,640
Total							4,583,526
Work Codes							

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San Diego Fire-Rescue

Lifeguard Services

33-504.0 South Mission Beach Lifeguard Station

Council District: 2

Community Plan: Mission Beach



Description: This project provides for the South Mission Beach Station located at 700 North Jetty Road, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

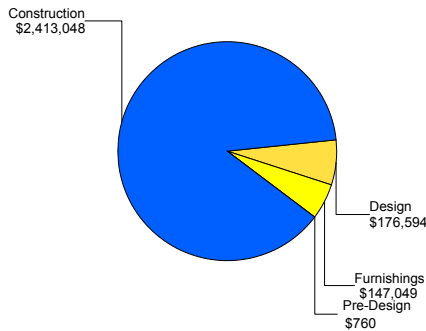
Justification: The existing facility was constructed in 1974 and was intended to be a temporary lifeguard station. It is inadequate to accommodate staff or to provide adequate water safety protection.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: The project is consistent with the Mission Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
REVBND 01	160,176	9,760	1,264,853	1,302,663			
Total	160,176	9,760	1,264,853	1,302,663			
Work Codes	DP	D	CD	CF			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
REVBND 01							2,737,452
Total							2,737,452
Work Codes							

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